

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								February 2003			
BUDGET ACTIVITY 7 - Operational system development					PE NUMBER AND TITLE 0203759A - Force XXI Battle Command, Brigade and Below (FBCB2				PROJECT 120		
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
120	FORCE XXI BATTLE CMD, BRIGADE & BELOW (FBCB2)	54927	61961	48436	20224	14798	16696	7908	8244	0	295338
<p><u>A. Mission Description and Budget Item Justification:</u> The Force XXI Battle Command Brigade and Below (FBCB2) is a digital, battle command information system that provides integrated, on-the-move, timely, relevant battle command information to tactical combat, combat support and combat support leaders and soldiers. FBCB2 incorporates state-of-the-art information technology to allow commanders to concentrate combat system effects rather than combat forces, enabling units to be both more survivable and more lethal. FBCB2 provides the capability to pass orders and graphics allowing the warfighter to visualize the commander's intent and scheme of maneuver. FBCB2 affords combat forces the capability to retain the tactical/operational initiatives under all mission, enemy, terrain, troops, and time available conditions to enable faster decisions, real/near-real-time communications and response. The system includes a Pentium based processor, display unit, keyboard and removable hard disk drive cartridge. FBCB2 supports situational awareness (blue and red force positions) and command and control down to the soldier/platform level across Battlefield Operating Systems (BOS) and echelons. FBCB2 as a key component of the Army Battle Command System (ABCS), completes the information flow process from brigade to platform and across platforms within the brigade task force and across brigade boundaries.</p> <p>FY 04 funds will continue test of FBCB2 Software, development of v7.0 software, and initiate test of v7.0 software. FY05 funds will continue development and initiate Operational Evaluation of v7.0 software. FBCB2 is an Army designated Horizontal Technology Integration (HTI) program. This system supports the legacy to the objective transition path of the Transformation Campaign Plan (TCP).</p>											
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Conducted Limited User Test (LUT) 2A at Ft. Hood, TX, Field Test Five (FT5) at Ft. Huachuca, AZ, Line of Sight(LOS) Testing at Ft. Knox, KY, and Initiated IOT&E Planning and Preparation							19891	0	0	0	
Developed training plans, (Plan of Instructions) maintenance and technical manuals for v3.5.							1299	0	0	0	
Completed software development for v3.5, initiate development of v7.0 and support Government Testing.							15530	0	0	0	
Continue Army Battle Command System (ABCS) architecture and system of systems network engineering and integration efforts in support of ABCS 7.0 and Software Block Functionality.							13033	20688	3658	1000	
PM FBCB2 Program Management.							5174	6054	3953	2010	
Conduct combined FBCB2/MCS/ISYSCON(V4) Force Effectiveness Limited User Test at National Training Center, Ft Irwin, CA, Initial Operational Test and Evaluation (IOT&E) at FT. Hood, TX, Climatic (Extreme Cold), at Ft. Greely, AK, NTC 03-03, 03-05, and 03-08 at National Training Center, Ft Irwin, CA							0	3883	19000	0	

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Below (FBCB2)****120****Accomplishments/Planned Program (continued)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Continue development of FBCB2 software v7.0, support Government Testing and develop training plans, (POI's) maintenance and technical manuals for v7.0.	0	31336	14021	1000
Development of Joint Interoperability, Upgrades for DII COE Compliance and Safety Issues	0	0	3504	13214
Field Test 4QFY04 and Operational Evaluation on v7.0 Software	0	0	4300	3000
Totals	54927	61961	48436	20224

B. Program Change Summary

	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	56381	64915	29396	20578
Current Budget (FY 2004/2005 PB)	54927	61961	48436	20224
Total Adjustments	-1454	-2954	19040	-354
Congressional program reductions				
Congressional rescissions		-838		
Congressional increases				
Reprogrammings	88	-359		
SBIR/STTR Transfer	-1542	-1757		
Adjustments to Budget Years			19040	-354

FY04 \$20M Realignment from OPA to RDT&E, FBCB2, to finance Joint Initial Operational Test and Evaluation.

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<u>C. Other Program Funding Summary</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
Other Procurement Army Activity 2 SSN W61900	83844	91257	83200	81274	94376	78624	99927	147218	1200100	1959820
Other Procurement Army Activity 4 SSN BS9736 (Spares)	1234	1840	4211	3512	3553	3554	2790	6061	0	26755
<p><u>D. Acquisition Strategy:</u> The initial System Development and Demonstration (SDD) contract, awarded in 1995, is a Cost Plus Incentive Fee (CPIF), Systems Engineering and Integration (SE&I) effort. The contract is for the development of software versions v1.0-v3.4, prototype computers, and associated hardware. A follow-on SE&I contract (Cost Plus Award Fee (CPAF)) was awarded in May 2001 for software versions v3.5. SE&I Contract Delivery Order was awarded for development of Software Version 7.0 on 14 June 2002. This will satisfy the Operational Requirements Document (ORD) Block II requirements and synchronize with ABCS 7.0.</p> <p>A Low Rate Initial Production (LRIP) Fixed Price Incentive Fee (FPIF) contract was awarded in January 2000 for the production of 5,952 systems with OPA funds. A LRIP Contingency Option for an additional 6,774 FBCB2 Systems has been authorized and a Full Rate Production (FRP) decision is planned following IOT&E, FY04.</p>										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software/Systems Engineering	CPIF/CPAF	TRW, CA	135621	20688	1Q	3658	1Q	1000	1Q	Continue	Continue	0
b . Hardware Development	FFP	TRW, CA.	27645	0		0		0		Continue	Continue	0
c . Software Development	CPIF/CPAF	TRW, CA	184929	31336	1Q	17525	1Q	14214	1Q	Continue	Continue	0
d . TACNAV	CPIF	TRW CA	1000	0		0		0		0	1000	0
Subtotal:			349195	52024		21183		15214		Continue	Continue	0
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Office Support	N/A	CECOM, Ft. Monmouth	10937	1650	1Q	1550	1-4Q	1250	1-4Q	Continue	Continue	0
b . Matrix Support	MIPR	CECOM, Ft. Monmouth	3941	683	1Q	400	1-2Q	400	1-2Q	Continue	Continue	0
c . Misc. Contracts Support	MIPR/PWD	CECOM, Ft. Monmouth	18307	3721	1Q	2003	1-2Q	360	1-2Q	Continue	Continue	0
Subtotal:			33185	6054		3953		2010		Continue	Continue	0

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CTSF	MIPR	CTSF	2133	0		0		0		0	2133	0
b . ATEC	MIPR	ATEC	32610	370	1Q	19000	1Q	3000		Continue	Continue	0
c . EPG	MIPR	EPG	14739	795	1Q	4300		0	1Q	Continue	Continue	0
d . CRTC	MIPR	CRTC	0	420		0		0		0	420	0
e . Misc Contract Support			0	2298		0		0		0	2298	0
Subtotal:			49482	3883		23300		3000		Continue	Continue	0

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
Project Total Cost:												
			431862	61961		48436		20224		Continue	Continue	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
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<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FT4	1Q							
LUT 2A	1Q							
Version 3.5 FBCB2 S/W Delivery	2Q							
FT5	4Q							
Line of Sight (LOS) Testing	4Q							
Climatic (Extreme Cold) Testing Ft. Greely, AK		2Q						
Initial Operational Test & Evaluation (IOTE)			1-4Q					
Award Follow-on SE&I Contract				1Q				
MS III/Full Rate Production Decision Review				1Q				
Full Rate Production Contract Award				2Q				
FBCB2 Software v7.0 Delivery				1Q				
Field Test and Operational Evaluation on v7.0 software				2Q				
FBCB2 SW Block 2 Upgrade and Test					3Q			
FBCB2 SW Block 3 Upgrade and Test							1Q	
FBCB2 SW Block 4 Upgrade and Test								3Q